

SUPPLEMENTAL BUDGET

Agency 477

Department of Fish and Wildlife**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,488.6	60,841	314,938	375,779
Supplemental Changes				
Food for Fish Hatchery Production		28	238	266
Labor and Industries Rate Technical Adjustment		91	(91)	
Transaction Fee Adjustment			200	200
Wildfire Season Costs		771		771
Maintaining Technology Access		138	201	339
Wolf Livestock Conflict Account Adjustment			150	150
Adjust Expenditure Authority to Expenditures			287	287
Balance to Available Revenue			(8)	(8)
Federal Funding Adjustment			8,000	8,000
Agency Efficiency Savings		(157)		(157)
Central Services Efficiency Savings		(24)		(24)
Subtotal - Supplemental Changes		847	8,977	9,824
Total Proposed Budget	1,488.6	61,688	323,915	385,603
Difference		847	8,977	9,824
Percent Change	0.0%	1.4%	2.9%	2.6%

SUPPLEMENTAL CHANGES**Food for Fish Hatchery Production**

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts listed under the Endangered Species Act. Funding is provided to meet the 4 percent increase in fish food costs that took effect July 1, 2014, due to global market demand for fish food. (General Fund-State, Aquatic Lands Enhancement Account-State, State Wildlife Account-State)

Labor and Industries Rate Technical Adjustment

A technical error in the 2014 supplemental budget applied a reduction incorrectly to WDFW's Labor and Industries' (L&I) billing. The reduction was only applied to the state General Fund and the State Wildlife Account without also spreading the reduction to federal and private/local appropriations. The error resulted in too large of a reduction to WDFW's principal state funding sources. This fund shift will align the department's budget for L&I payments with how the bill is actually paid. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

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Transaction Fee Adjustment

Each time the Washington Department of Fish and Wildlife (WDFW) sells a recreational license or Discover Pass, a 10 percent transaction fee is assessed to cover costs of operating the Washington Interactive Licensing Database (WILD) system. Growing recreational and Discover Pass sales are increasing these transaction fees at a rate that is expected to exceed WDFW's expenditure authority in the current biennium. Expenditure authority is increased to allow the agency to continue using its license sales system to fulfill public demand for recreational licenses and Discover Passes. (State Wildlife Account-State)

Wildfire Season Costs

WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on department lands. Funding is provided for fire suppression, habitat rehabilitation and infrastructure costs associated with wildfires occurring during fiscal year 2015 and for those fires occurring from March through June in fiscal year 2014 not covered in the 2014 supplemental appropriation. Fire suppression and restoration funding is necessary to preserve investments in fish and wildlife habitat, protect human health and safety, and defend facilities and structures in affected areas of the state.

Maintaining Technology Access

The agency faces increasing costs for mission-critical technologies such as Microsoft software and support, network access, and email storage. This funding allows the department to maintain essential functions for daily operations, without compromising core agency activities. (General Fund-State, State Wildlife Account-State)

Wolf Livestock Conflict Account Adjustment

WDFW is authorized to pay up to \$50,000 for claims and assessment costs for injury or loss of livestock caused by wolves out of the State Wildlife Account. For fiscal year 2014, this amount was raised to \$250,000. At the end of each fiscal year, any funds not spent on these claims and assessments are transferred into the Wolf-Livestock Conflict Account. WDFW will use these funds to provide preventative measures, technical assistance, education and outreach concerning conflict between wolves and livestock. (Wolf-Livestock Conflict Account-State)

Adjust Expenditure Authority to Expenditures

The Fish and Wildlife Equipment Revolving Account is used for the purchase or lease of vehicles, water vessels, and heavy equipment. Additional funding is provided to purchase and lease equipment. (Fish and Wildlife Equipment Revolving Account-Nonappropriated)

Balance to Available Revenue

The Sea Cucumber Dive Fishery Account is used to fund sea cucumber management and enforcement. Expenditure authority is reduced to align with available revenue. (Sea Cucumber Dive Fishery Account-State)

Federal Funding Adjustment

WDFW receives funding through the federal Pittman-Robertson (PR) Act to support work that fosters recreational hunting opportunities and from the Environmental Protection Agency (EPA) for a Puget Sound restoration grant program. WDFW plans to spend an additional \$3 million on PR projects throughout the state and an additional \$5 million of EPA funding to support Puget Sound restoration projects in fiscal year 2015. (General Fund-Federal)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

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Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.